

COUNTY MUSEUM

Robert McKernan

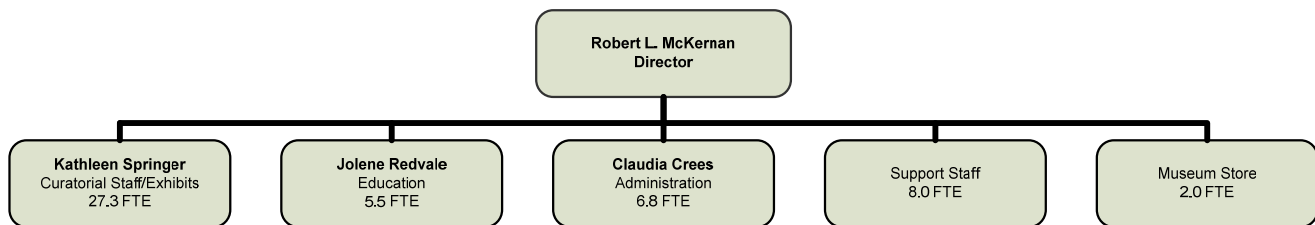
MISSION STATEMENT

The mission of the San Bernardino County Museum is to develop and maintain unique cultural and natural science collections related to the region and the greater Southwest. Through responsible collection, preservation, exhibition, and education, the County Museum inspires the public to a deeper understanding of their cultural and natural history.

STRATEGIC GOALS

1. Enhance public awareness of museum services/programs and increase accessibility to museum collections.
2. Expansion and refurbishment of the museum's main facility in Redlands.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2007-08					
	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
County Museum	3,900,182	1,753,400	2,146,782		51.6
Museum Store	97,207	100,000		2,793	2.0
TOTAL	3,997,389	1,853,400	2,146,782	2,793	53.6

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



County Museum

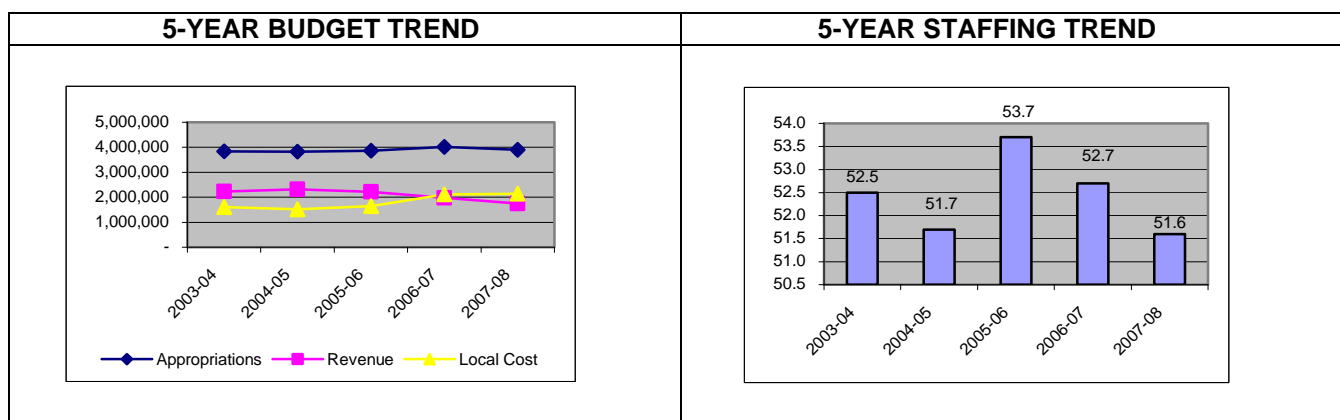
DESCRIPTION OF MAJOR SERVICES

The Museum provides cultural and educational programs and activities for the public at its main facility in Redlands and the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (John Rains House) in Rancho Cucamonga, Daggett Stone Hotel in Barstow, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Families Adobe in Chino, and Yucaipa Adobe. These programs and activities involve the preservation of cultural and natural heritage collections, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County and the greater southwest region. Museum programs (including school programs, research symposiums, museum internships, special events, and guest lecture series) promote learning and awareness through community outreach, partnerships with educational institutions, and research that enhances both the collections and educational services. Approximately 2.0 million permanent and loaned collections are preserved for the benefit of the public and the scientific community. The County Museum has been accredited from the American Association of Museums since February 23, 1973. In 2002, the Museum received its decennial accreditation that will continue through 2012.

The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, Biological Science, and Geological Sciences. All divisions provide educational services for families, general public, school groups, educators, and scholars at the main Museum facility and historic sites. In addition, the Biological Science and the Geological Sciences divisions conduct scientific field research and studies for public and private agencies. This research consists of both short and long-term field studies resulting in significant revenue for the department. A portion of this revenue is used to support other Museum programs and activities. Furthermore, this field research results in valuable collections being accessioned into the museum collections that are curated and exhibited for public education at the main facility and historic sites.

Construction is underway for the new Hall of Geological Wonders that will present a regional perspective of paleontology and geology. This addition to the main museum will showcase fossil collections, dinosaur trackways from the county, local impacts from the Pleistocene era, mud flats, fault lines, and local caves. The expansion will serve the growing cultural and informal educational needs of inland Southern California, as well as highlight the Museum's research programs.

BUDGET HISTORY

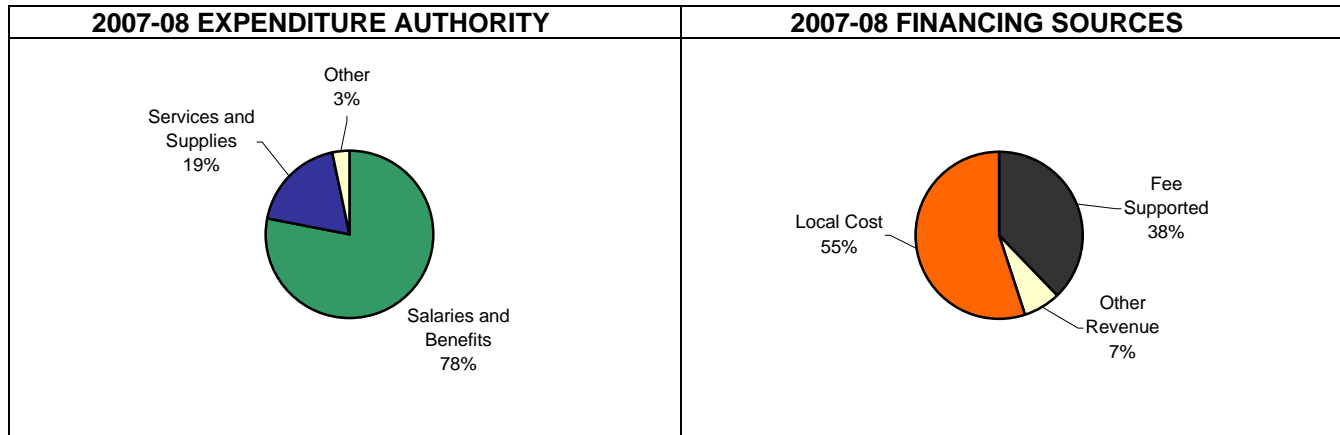


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	3,529,777	3,392,935	3,419,727	4,099,202	3,693,261
Departmental Revenue	1,916,796	1,756,254	1,670,226	1,979,149	1,578,423
Local Cost	1,612,981	1,636,681	1,749,501	2,120,053	2,114,838
Budgeted Staffing				52.7	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: County Museum
FUND: General

BUDGET UNIT: AAA CCM
FUNCTION: Recreation and Cultural Services
ACTIVITY: Culture

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	2,637,869	2,517,937	2,692,743	2,712,667	3,077,316	3,040,967	(36,349)
Services and Supplies	811,893	684,950	672,107	756,389	889,163	686,315	(202,848)
Central Computer	29,423	40,564	32,657	34,320	34,320	39,911	5,591
Equipment	9,630	5,386	2,146	75,000	75,000	-	(75,000)
L/P Struct/Equip/Vehicle:	9,630	9,630	9,630	7,200	9,630	-	(9,630)
Transfers	32,186	9,446	10,444	107,685	13,773	132,989	119,216
Total Exp Authority	3,530,631	3,287,108	3,419,727	3,693,261	4,099,202	3,900,182	(199,020)
Reimbursements	(854)	(25,423)	-	-	-	-	-
Total Appropriation	3,529,777	3,261,685	3,419,727	3,693,261	4,099,202	3,900,182	(199,020)
Operating Transfers Out	-	131,250	-	-	-	-	-
Total Requirements	3,529,777	3,392,935	3,419,727	3,693,261	4,099,202	3,900,182	(199,020)
Departmental Revenue							
Use Of Money and Prop	42,345	61,362	56,119	53,563	56,200	59,000	2,800
State, Fed or Gov't Aid	4,000	7,083	2,403	2,752	2,200	2,200	-
Current Services	1,495,430	1,216,886	1,229,286	1,233,500	1,445,649	1,470,300	24,651
Other Revenue	361,759	442,320	379,598	253,608	435,100	191,900	(243,200)
Other Financing Sources	1,850	7,603	2,820	-	-	-	-
Total Revenue	1,905,384	1,735,254	1,670,226	1,543,423	1,939,149	1,723,400	(215,749)
Operating Transfers In	11,412	21,000	-	35,000	40,000	30,000	(10,000)
Total Financing Sources	1,916,796	1,756,254	1,670,226	1,578,423	1,979,149	1,753,400	(225,749)
Local Cost	1,612,981	1,636,681	1,749,501	2,114,838	2,120,053	2,146,782	26,729
Budgeted Staffing					52.7	51.6	(1.1)

Salaries and benefits of \$3,040,967 fund 51.6 positions. The \$36,349 decrease is the result of a net deletion of 1.1 in budgeted staff, partially offset by MOU and retirement rate increases.

Services and supplies of \$686,315 primarily include the cost of conducting biological and geological research projects; maintenance and insurance for the Museum's main facility/historic sites; and advertising of Museum programs/activities. The decrease of \$202,848 reflects a reduction in IMLS funded projects completed in 2006-07, as well as moving the cost of off-site storage for exhibit/educational materials to the "Transfers" category.

No equipment purchases are anticipated in 2007-08.



Transfers of \$132,989 mainly reflect reimbursement to the Rents and Leases budget unit for the Museum's cost of off-site storage.

Use of money and property of \$59,000 reflects revenue associated with the rental of Museum facilities for weddings, receptions, and other special events.

Current services of \$1,470,300 primarily consist of revenues resulting from biological and geological field research projects. The \$24,651 increase represents a small increase in the number of projects anticipated in 2007-08.

Other revenue of \$191,900 consists of grant revenues, funds from the Archaeological Information Center, and contributions/donations from private sources. The significant decrease of \$243,200 reflects reduced funds anticipated from the IMLS for the web module project.

Operating transfers of \$30,000 are budgeted from the Museum Store and Special Projects Fund to assist with financing Museum operations.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage increase of paid museum visitors (71,500 visitors in 2005-06).	5% (75,000 visitors)	5% (75,000 visitors)	5% (79,000 visitors)
Percentage increase of participants at historic site cultivation events (1,400 participants in 2005-06).	NEW	NEW	40%
Percentage increase of objects/artifacts accessible to the public (1.5 million objects/artifacts in 2005-06).	20% (1.8 million objects)	20% (1.8 million objects)	5% (1.9 million objects)
Percentage increase of visits to the Museum's website (200,000 visits in 2005-06).	NEW	NEW	10%
Percentage increase of attendees at gallery/lecture programs (800 attendees in 2005-06).	NEW	NEW	25%

The preceding performance measures demonstrate the department's emphasis on increasing public awareness of museum services/programs and accessibility of museum collections. Public awareness of museum services and programs is paramount for the people of San Bernardino County and the surrounding region to gain a greater appreciation and understanding of the area's cultural and natural heritage, while increasing public accessibility to museum collection artifacts will strengthen the visitor experience.



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
1	Hall of History Refurbishment Initiate phase one of refurbishing the thirty-year old public exhibit space at the Museum's Hall of History. Phase one will consist of the exhibit design element and initial refurbishment for the Hall. Once this phase is completed, an additional amount of approximately \$1,500,000 will be needed to complete total refurbishment of the Hall of History public space. It is anticipated that the Museum Association's capital campaign and potential grant funds will be used to finance completion of the refurbishments.	-	500,000	-	500,000	
	<i>Percentage of public exhibit space refurbishments completed.</i>					50%
2	Hall of Geological Wonders - Exhibit Fabrication Complete financing for the Hall's exhibit fabrication currently has not been secured. It is estimated that this phase of the project will cost approximately \$4,000,000. The Museum has applied for two grants to finance the cost of exhibit fabrication. In addition, there is a Capital Campaign funding program coordinated by the San Bernardino County Museum Association to raise corporate and community funds for the Museum's complete interior and interpretative make-over. The Museum is seeking additional funding from the County General Fund to allow the department to begin the exhibit fabrication procedures so that certain main features of the Hall are ready for installation when construction is completed.	-	500,000	-	500,000	
	<i>Percentage of initial exhibit fabrication completed.</i>					100%
3	Historic Site Community Coordinator There is an on-going need to develop and cultivate awareness through community outreach for the County's Museum Historic Sites. This staff person would outreach to area chambers, schools, civic clubs and each community in which these Historic Sites reside to build attendance and awareness of these truly unique properties.	0.7	40,000	-	40,000	
	<i>Percentage increase of visitors to the historic sites.</i>					15%
4	Fossil Wash Site/Expanded Parking The Hall of Geological Wonders received full construction funding during 2006-07; however, two of the three Additive Alternates could not be financed because of lack of funding. Additive alternate number 2 is an Exterior Interpretative Fossil Wash Site, which is a key feature of exterior learning experience for visitors and also services the paleontological revenue program through the Museum's Geological Sciences Division. Additive alternative number 3 is an expanded parking and school bus staging and turn-around location to benefit and increase safety for schools and other organized groups attending the Museum.	-	359,000	-	359,000	
	<i>Percentage of the Hall's additive alternatives No. 2 and No. 3 completed.</i>					100%
Total		0.7	1,399,000	-	1,399,000	

